

State of Alaska FY2005 Governor's Operating Budget

Department of Labor and Workforce Development Client Services Component Budget Summary

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Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment. The program will continue its role in the management of a statewide workforce investment system that prepares individuals with disabilities for gainful employment.

Core Services

This component provides direct services to individuals with disabilities. Services funded from this component are planned and delivered for the purpose of assisting individuals with disabilities who are in need of vocational rehabilitation to prepare for and acquire employment in the competitive labor market. Funds are also granted to non-profit organizations to establish or enhance their capacity to provide an array of rehabilitation services that assist individuals with disabilities reach their employment goals.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$12,601,500

Personnel:

Full time	85
Part time	1
Total	86

Key Component Challenges

The division is developing regulations to implement an Order of Selection should it not be able to serve all individuals who are eligible due to insufficient resources. If an Order of Selection becomes necessary, only persons with the most severe disabilities will be served, non-severely disabled persons will be referred to other employment agencies within state government. It will also be challenging to meet federal performance requirements should an Order of Selection be required. The Division will seek to maintain necessary services to those individuals at a level similar to FY2004.

The unemployment rate of people with disabilities is 70%. The division has implemented a voluntary group process for orientation and plan development in order to serve individuals with disabilities more effectively. Group processing allows greater customer control in their vocational rehabilitation plan and streamlines the rehabilitation process, empowering the individual with a disability.

Significant Changes in Results to be Delivered in FY2005

Service will improve for consumers entering the program through the use of a group process for orientation and plan development. The group process allows greater customer control and streamlines the rehabilitation process.

Regulations will be implemented to enter into Order of Selection should resources be reduced or costs increase to the point that the program can no longer serve all individuals who are eligible. Under an Order of Selection only persons with the most severe disabilities will be served.

Major Component Accomplishments in 2003

The division completed staff training in its implementation of a comprehensive web based case management system. The system will standardize case files and improve statistical analysis.

The division maintains a strong level of commitment to the ten federally funded Tribal Vocational Rehabilitation programs in Alaska. A new tribal program was funded in Kotzebue this year. The division provided technical assistance to help ensure success. A staff member has been assigned as a part time liaison, providing training, technical assistance and resources to tribal vocational rehabilitation programs.

517 individuals with significant physical and/or mental impairments that constituted barriers to employment were successfully placed in employment as a result of vocational rehabilitation services.

A successful Employer Partnership Program was launched that will better serve employers in the Anchorage area.

The division received a federal grant to design a customized approach for people with disabilities to be served in the One Stop Job centers. This grant has implications for making improvements in how services are delivered to all clients of the Job Centers through a coordinated intake process across all programs offering services to enable clients to become employed.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361
PL 105 - 220 Title IV

State Vocational Rehabilitation Services Program
Workforce Investment Act of 1998
Vocational Rehabilitation Program

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

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Client Services Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,817.4	5,019.6	5,191.7
72000 Travel	191.0	244.3	209.9
73000 Contractual	1,315.4	1,035.5	1,167.2
74000 Supplies	166.7	135.8	160.8
75000 Equipment	0.0	30.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	5,496.8	5,911.9	5,871.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,987.3	12,377.1	12,601.5
Funding Sources:			
1002 Federal Receipts	8,578.4	8,905.3	9,190.7
1003 General Fund Match	1,963.9	1,969.5	3,018.6
1004 General Fund Receipts	1,235.1	1,070.1	0.0
1007 Inter-Agency Receipts	63.0	67.2	67.2
1117 Vocational Rehabilitation Small Business Enterprise Fund	146.9	365.0	325.0
Funding Totals	11,987.3	12,377.1	12,601.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Voc Rehab Small Business Enterprise Fund	51122	146.9	365.0	325.0
Unrestricted Total		146.9	365.0	325.0
Restricted Revenues				
Federal Receipts	51010	8,578.4	8,905.3	9,190.7
Interagency Receipts	51015	63.0	67.2	67.2
Restricted Total		8,641.4	8,972.5	9,257.9
Total Estimated Revenues		8,788.3	9,337.5	9,582.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	3,039.6	8,905.3	432.2	12,377.1
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	154.7	0.0	154.7
-Transfer 1 PFT from Disability Determination Services to Provide Services to Individuals with Disabilities	0.0	19.5	0.0	19.5
-Transfer 1 PFT from Assistive Technology to Continue Assistive Services to Clients	0.0	63.6	0.0	63.6
-Transfer 1 PFT from Vocational Rehabilitation Administration to Provide Services to Youth with Disabilities	0.0	47.6	0.0	47.6
Proposed budget decreases:				
-Reduce Vocational Rehabilitation Business Enterprise Fund Authorization	0.0	0.0	-40.0	-40.0
-Close Bethel Vocational Rehabilitation Office	-21.0	0.0	0.0	-21.0
FY2005 Governor	3,018.6	9,190.7	392.2	12,601.5

**Client Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	82	85	Annual Salaries	3,849,048
Part-time	1	1	Premium Pay	0
Nonpermanent	2	1	Annual Benefits	1,680,566
			<i>Less 6.11% Vacancy Factor</i>	(337,914)
			Lump Sum Premium Pay	0
Totals	85	87	Total Personal Services	5,191,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Administrative Clerk II	0	0	0	1	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab	0	0	1	0	1
Communications Assistant	1	0	0	0	1
Prog Coordinator	2	0	0	0	2
Program Services Aide	0	1	0	0	1
Project Asst	1	0	0	0	1
Project Coord	1	0	0	0	1
Training Specialist	1	0	0	0	1
Voc Rehab Assist I	4	2	0	4	10
Voc Rehab Assist II	11	1	2	2	16
Voc Rehab Counselor Assoc I	2	2	2	4	10
Voc Rehab Counselor Assoc II	3	1	1	1	6
Voc Rehab Counselor I	0	0	1	2	3
Voc Rehab Counselor II	11	3	0	5	19
Voc Rehab Evaluator Assoc I	1	0	0	0	1
Voc Rehab Evaluator I	0	0	1	0	1
Voc Rehab Evaluator II	3	0	0	0	3
Voc Rehab Manager	3	1	1	0	5
Vocational Rehab Counselor III	0	1	0	0	1
Totals	46	12	10	19	87